

OFFICE OF ADMINISTRATION

FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	FY 2008 REQUEST	GOVERNOR RECOMMENDS FY 2008
Commissioner's Office	\$ 1,188,779	\$ 1,291,299	\$ 1,354,687	\$ 1,388,698
Division of Accounting	2,136,684	2,280,247	2,364,581	2,429,612
Division of Budget and Planning	1,578,283	1,768,801	1,772,800	1,821,317
Division of Information Services	7,507,699	150,454,522	197,195,065	157,337,456
Division of Design and Construction	750,194	0	0	0
Division of Personnel	2,455,108	2,326,838	2,651,228	2,718,298
Division of Purchasing and Materials management	4,500,545	4,111,687	4,135,479	4,204,890
Division of Facilities Management, Design and Construction	20,722,634	25,000	25,000	25,000
Division of General Services	1,002,480	7,737,648	13,162,648	10,820,205
Assigned Programs	7,497,119	6,307,897	6,307,897	6,374,984
Debt and Related Obligations	52,976,228	88,000,895	95,749,769	95,404,863
Administrative Disbursements	81,690,692	11,574,328	7,795,006	7,795,006
TOTAL	\$ 184,006,445	\$ 275,879,162	\$ 332,514,160	\$ 290,320,329
General Revenue Fund	162,794,441	170,700,804	179,194,690	179,081,505
Federal Funds	6,226,469	76,306,928	74,487,573	74,978,156
Other Funds	14,985,535	28,871,430	78,831,897	36,260,668
Full-time equivalent employees	766.48	1,833.05	2,117.46	2,114.46

DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2008 budget provides a total of \$290.3 million for the Office of Administration. The Office of Administration provides services for all state agencies and serves as the state's administrative office. The core functions provided by the Office of Administration include:

- Administering budget and accounting activities for the state.
- Administering the human resources system.
- Coordinating data processing and telecommunications for state agencies.
- Providing and maintaining office and other space for governmental operations.
- Procuring supplies, equipment, and services for state agencies.
- Managing the state transportation fleet.

